

**SUBSTITUTE NO. 1 TO ORDINANCE NO. 13-038**

**AN ORDINANCE CONSTITUTING AMENDMENT NO. 2 TO THE FISCAL YEAR 2014 OPERATING BUDGET (BEING AN ORDINANCE TO AMEND SUBSTITUTE NO. 1 TO ORDINANCE NO. 13-013, AS AMENDED), THE ORDINANCE ADOPTING THE ANNUAL OPERATING BUDGET FOR THE FISCAL YEAR BEGINNING ON JULY 1, 2013 AND ENDING ON JUNE 30, 2014.**

**Rev.#2  
#3876**

**Sponsor:**

**Council  
Member  
Freel**

**WHEREAS**, Council of the City of Wilmington enacted Substitute No.1 to Ordinance No. 13-013, as amended, an operating budget for Fiscal Year 2014 and Council now deems it appropriate to amend the said operating budget for Fiscal Year 2014, as set forth herein.

**NOW, THEREFORE, COUNCIL OF THE CITY OF WILMINGTON HEREBY ORDAINS:**

**SECTION 1.** The following financial program is hereby adopted for Fiscal Year 2014, and appropriations are hereby made from the various operating and special funds to Council, the Mayor, and all offices, departments, boards, and commissions, as indicated in the following sections.

**SECTION 2.** Appropriations in the sum of \$155,849,369 are hereby made from a general fund, as follows:

**TO THE MAYOR:**

	<u>City</u>	<u>Special</u>	<u>Total</u>
Personal Services	\$3,520,426	\$62,748	\$3,583,174
Materials, Supplies, and Equipment	2,360,605	0	2,360,605
Special Purpose	121,600	0	121,600
Debt Service	3,418,170	0	3,418,170
<b>Total</b>	<b>\$9,420,801</b>	<b>\$62,748</b>	<b>\$9,483,549</b>

**TO THE MAYOR FOR THE WILMINGTON ARTS COMMISSION:**

	<u>City</u>	<u>Special</u>	<u>Total</u>
Special Purpose	\$0	\$0	\$0
<b>Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

**TO THE DIRECTOR OF THE OFFICE OF MANAGEMENT AND BUDGET -  
CONTINGENCIES:**

	<u>City</u>	<u>Special</u>	<u>Total</u>
Contingent Reserves	\$100,000	\$0	\$100,000
<b>Total</b>	<b>\$100,000</b>	<b>\$0</b>	<b>\$100,000</b>

The Director of the Office of Management and Budget is authorized to transfer to each office, department, board, or commission such portions of the foregoing sum that will be sufficient to pay for unanticipated budgetary expenses.

**TO THE DIRECTOR OF THE OFFICE OF MANAGEMENT AND BUDGET -  
SNOW AND WEATHER EMERGENCIES:**

	<u>City</u>	<u>Special</u>	<u>Total</u>
Snow and Weather Emergencies	\$125,000	\$0	\$125,000
<b>Total</b>	<b>\$125,000</b>	<b>\$0</b>	<b>\$125,000</b>

The Director of the Office of Management and Budget is authorized to transfer to each office, department, board, or commission such portions of the foregoing sum that, taken with amounts otherwise available to each such office, department, board, or commission, will be sufficient to pay for the contractual cost, overtime cost, materials, supplies, and equipment cost of emergency snow removal and weather emergencies.

**TO THE PLANNING DEPARTMENT:**

	<u>City</u>	<u>Special</u>	<u>Total</u>
Personal Services	\$1,038,810	\$42,061	\$1,080,871
Materials, Supplies, and Equipment	413,869	0	413,869
Special Purpose	0	0	0
Debt Service	200,683	0	200,683
<b>Total</b>	<b>\$1,653,362</b>	<b>\$42,061</b>	<b>\$1,695,423</b>

**TO THE CITY COUNCIL:**

	<u>City</u>	<u>Special</u>	<u>Total</u>
Personal Services	\$1,404,760	\$709,236	\$2,113,996
Materials, Supplies, and Equipment	748,469	100,269	848,738
Special Purpose	19,000	0	19,000
Debt Service	639	27,731	28,370
<b>Total</b>	<b>\$2,172,868</b>	<b>\$837,236</b>	<b>\$3,010,104</b>

**TO THE CITY COUNCIL FOR THE WILMINGTON INSTITUTE FREE LIBRARY:**

	<u>City</u>	<u>Special</u>	<u>Total</u>
Special Purpose	\$0	\$0	\$0
<b>Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

**TO THE CITY TREASURER:**

	<u>City</u>	<u>Special</u>	<u>Total</u>
Personal Services	\$300,920	\$336,772	\$637,692
Materials, Supplies, and Equipment	131,587	3,317,003	3,448,590
<b>Total</b>	<b>\$432,507</b>	<b>\$3,653,775</b>	<b>\$4,086,282</b>

**TO THE AUDITING DEPARTMENT:**

	<u>City</u>	<u>Special</u>	<u>Total</u>
Personal Services	\$401,118	\$0	\$401,118
Materials, Supplies, and Equipment	294,530	0	294,530
<b>Total</b>	<b>\$695,648</b>	<b>\$0</b>	<b>\$695,648</b>

**TO THE LAW DEPARTMENT:**

	<u>City</u>	<u>Special</u>	<u>Total</u>
Personal Services	\$2,290,359	\$0	\$2,290,359
Materials, Supplies, and Equipment	719,219	0	\$719,219
<b>Total</b>	<b>\$3,009,578</b>	<b>\$0</b>	<b>\$3,009,578</b>

**TO THE FINANCE DEPARTMENT:**

	<u>City</u>	<u>Special</u>	<u>Total</u>
Personal Services	\$5,166,205	\$0	\$5,166,205
Materials, Supplies, and Equipment	4,953,333	0	\$4,953,333
Program and Activities	0	0	\$0
Debt Service	6,457	0	\$6,457
<b>Total</b>	<b>\$10,125,995</b>	<b>\$0</b>	<b>\$10,125,995</b>

**TO THE DIRECTOR OF FINANCE - BUDGET RESERVE ACCOUNT:**

	<u>City</u>	<u>Special</u>	<u>Total</u>
Debt Service	\$0	\$0	\$0
<b>Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

The Director of Finance is authorized to transfer the above amount into the Budget Reserve Account as the FY 2014 contribution, in conformance with Wilm. C. Ch. 2, Art. V, Div. 2. No transfer from this account to any annual operating budget accounts of any office, department, board, or commission shall be made except upon approval of an ordinance passed by a two-thirds majority vote of the President and all members of Council.

**TO THE DEPARTMENT OF COMMERCE**

	<u>City</u>	<u>Special</u>	<u>Total</u>
Debt Service	\$880,402	\$0	\$880,402
<b>Total</b>	<b>\$880,402</b>	<b>\$0</b>	<b>\$880,402</b>

**TO THE HUMAN RESOURCES DEPARTMENT**

	<u>City</u>	<u>Special</u>	<u>Total</u>
Personal Services	\$1,311,996	\$0	\$1,311,996
Materials, Supplies, and Equipment	667,346	0	667,346
Debt Service	22,459	0	22,459
<b>Total</b>	<b>\$2,001,801</b>	<b>\$0</b>	<b>\$2,001,801</b>

**TO THE DEPARTMENT OF LICENSES AND INSPECTIONS:**

	<u>City</u>	<u>Special</u>	<u>Total</u>
Personal Services	\$3,304,840	\$0	\$3,304,840
Materials, Supplies, and Equipment	1,116,989	0	1,116,989
Debt Service	4,482	0	4,482
Programs and Activities	0	0	0
<b>Total</b>	<b>\$4,426,311</b>	<b>\$0</b>	<b>\$4,426,311</b>

**TO THE DEPARTMENT OF LICENSES & INSPECTIONS FOR DELAWARE S.P.C.A.:**

	<u>City</u>	<u>Special</u>	<u>Total</u>
Special Purpose	\$691,970	\$0	\$691,970
<b>Total</b>	<b>\$691,970</b>	<b>\$0</b>	<b>\$691,970</b>

**TO THE DEPARTMENT OF PARKS AND RECREATION:**

	<u>City</u>	<u>Special</u>	<u>Total</u>
Personal Services	\$4,264,081	\$86,922	\$4,351,003
Materials, Supplies, and Equipment	2,411,192	34,498	2,445,690
Debt Service	1,874,317	0	1,874,317
Programs and Activities	0	0	0
<b>Total</b>	<b>\$8,549,590</b>	<b>\$121,420</b>	<b>\$8,671,010</b>

**TO THE FIRE DEPARTMENT:**

	<u>City</u>	<u>Special</u>	<u>Total</u>
Personal Services	\$19,769,388	\$382,662	\$20,152,050
Materials, Supplies, and Equipment	3,505,080	0	3,505,080
Debt Service	560,058	0	560,058
Programs and Activities	0	0	0
<b>Total</b>	<b>\$23,834,526</b>	<b>\$382,662</b>	<b>\$24,217,188</b>

**TO THE POLICE DEPARTMENT:**

	<u>City</u>	<u>Special</u>	<u>Total</u>
Personal Services	\$46,005,298	\$744,249	\$46,749,547
Materials, Supplies, and Equipment	7,370,646	0	7,370,646
Debt Service	375,359	0	375,359
Programs and Activities	0	0	0
<b>Total</b>	<b>\$53,751,303</b>	<b>\$744,249</b>	<b>\$54,495,552</b>

**TO THE DEPARTMENT OF PUBLIC WORKS:**

	<u>City</u>	<u>Special</u>	<u>Total</u>
Personal Services	\$8,713,629	\$0	\$8,713,629
Materials, Supplies, and Equipment	9,956,257	874,166	10,830,423
Debt Service	3,435,138	0	3,435,138
Programs and Activities	0	0	0
<b>Total</b>	<b>\$22,105,024</b>	<b>\$874,166</b>	<b>\$22,979,190</b>

**TO THE DEPARTMENT OF PUBLIC WORKS-  
THE BOARD OF EXAMINING ENGINEERS:**

	<u>City</u>	<u>Special</u>	<u>Total</u>
Personal Services	\$0	\$0	\$0
Materials, Supplies, and Equipment	0	0	0
<b>Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

**TO THE DEPARTMENT OF REAL ESTATE AND HOUSING:**

	<u>City</u>	<u>Special</u>	<u>Total</u>
Personal Services	\$226,338	\$1,109,279	\$1,335,617
Materials, Supplies, and Equipment	356,234	52,726	408,960
Debt Service	1,189,142	0	1,189,142
Programs and Activities	0	2,220,647	2,220,647
Pass-Through	0	0	0
<b>Total</b>	<b>\$1,771,714</b>	<b>\$3,382,652</b>	<b>\$5,154,366</b>

**TO THE BOARD OF PENSIONS AND RETIREMENT:**

	<u>City</u>	<u>Special</u>	<u>Total</u>
Personal Services	\$0	\$0	\$0
Materials, Supplies, and Equipment	0	0	0
<b>Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

The entire sum as shown above is appropriated to the Board of Pensions and Retirement and said Board is authorized and directed to make such payments from the above appropriations as are necessary to meet payment requirements for the civilian pensioned employees of the City of Wilmington, and the Park Police Pension Fund of the City of Wilmington, in accordance with the statutes and ordinances governing these pension systems, and to pay all appropriated amounts not so expended into the City's Pension Reserve Account. The City's Pension Reserve Account shall be devoted exclusively to the payment of pension liabilities of the City and may not be decreased or invaded until such time as it becomes fully funded on an actuarially sound basis. Thereafter, funds in the Pension Reserve Account may be used for the payment of pension liabilities of the City provided such payments do not render the account actuarially unsound. The Board of Pensions and Retirement is authorized to make such investments as it deems appropriate to provide for continued growth and all money appropriated and invested as provided above shall be deemed current expenditures of the City.

**SECTION 3.** The Director of Finance is authorized upon transfer of any function from one office, department, board, or commission to another office, department, board, or commission to transfer to the successor office, department, board, or commission those portions that pertain to the function transferred.



**SECTION 4.** Whenever, pursuant to the provisions of Section 8-401 of the Charter, employees of any office, department, board, or commission are used by another office, department, board, or commission, the compensation of such employees for the period of such use may, at the discretion of the Director of Finance, be charged against the applicable appropriations to the using office, department, board, or commission.

**SECTION 5.** Appropriations in the sum of \$66,611,807 are hereby made from the Water/Sewer Fund as follows:

**TO THE DEPARTMENT OF FINANCE - WATER/SEWER BILLING:**

	<u>City</u>	<u>Special</u>	<u>Total</u>
Personal Services	\$2,250,544	\$0	\$2,250,544
Materials, Supplies, and Equipment	2,191,258	0	2,191,258
Depreciation	0	0	0
<b>Total</b>	<b>\$4,441,802</b>	<b>\$0</b>	<b>\$4,441,802</b>

**TO THE AUDITING DEPARTMENT:**

	<u>City</u>	<u>Special</u>	<u>Total</u>
Materials, Supplies, and Equipment	\$70,892	\$0	\$70,892
<b>Total</b>	<b>\$70,892</b>	<b>\$0</b>	<b>\$70,892</b>

**TO THE DIRECTOR OF FINANCE - SALARY ADJUSTMENT/ATTRITION:**

	<u>City</u>	<u>Special</u>	<u>Total</u>
Salary Adjustment	\$0	\$0	\$0
<b>Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

The Director of Finance is authorized to transfer to each office or department such portions of the foregoing sum as will be sufficient to pay for personal services increases authorized by Councilmanic action, and to transfer from each department in which a vacancy occurs funds in an amount equal to the unexpended personal services balance for such unfilled position.

**TO THE DEPARTMENT OF PUBLIC WORKS:**

	<u>City</u>	<u>Special</u>	<u>Total</u>
Personal Services	\$7,933,317	\$0	\$7,933,317
Materials, Supplies, and Equipment	46,804,072	0	46,804,072
Debt Service	7,361,724	0	7,361,724
<b>Total</b>	<b>\$62,099,113</b>	<b>\$0</b>	<b>\$62,099,113</b>

**TO THE BOARD OF PENSIONS AND RETIREMENT:**

	<u>City</u>	<u>Special</u>	<u>Total</u>
Personal Services	\$0	\$0	\$0
<b>Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

The entire sum as shown above is appropriated to the Board of Pensions and Retirement and said Board is authorized and directed to make such payments from the above appropriations as are necessary to meet payment requirements for the civilian pensioned employees of the City of Wilmington, in accordance with the statutes and ordinances governing these pension systems, and to pay all appropriated amounts not so expended into the City's Pension Reserve Account. The City's Pension Reserve Account shall be devoted exclusively to the payment of pension liabilities of the City and may not be decreased or invaded until such time as it becomes fully funded on an actuarially

sound basis. Thereafter, funds in the Pension Reserve Account may be used for the payment of pension liabilities of the City provided such payments do not render the account actuarially unsound. The Board of Pensions and Retirement is authorized to make such investments as it deems appropriate to provide for continued growth and all money appropriated and invested as provided above shall be deemed current expenditures of the City.

**SECTION 6.** Appropriations in the sum of \$0 are made from the Commerce Fund as follows:

**TO THE DEPARTMENT OF COMMERCE:**

	<u>City</u>	<u>Special</u>	<u>Total</u>
Personal Services	\$0	\$0	\$0
Materials, Supplies, and Equipment	0	0	0
Debt Service	0	0	0
Programs and Activities	0	0	0
<b>Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

**TO THE MAYOR:**

	<u>City</u>	<u>Special</u>	<u>Total</u>
Personal Services	\$0	\$0	\$0
Materials, Supplies, and Equipment	0	0	0
Debt Service	0	0	0
Programs and Activities	0	0	0
<b>Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

**TO THE FINANCE DEPARTMENT:**

	<u>City</u>	<u>Special</u>	<u>Total</u>
Personal Services	\$0	\$0	\$0
Materials, Supplies, and Equipment	0	0	0
Debt Service	0	0	0
Programs and Activities	0	0	0
<b>Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

The Director of Finance is authorized to transfer to each office or department such portions of the foregoing sum as will be sufficient to pay for personal services increases authorized by Councilmanic action, and to transfer from each department in which a vacancy occurs funds in an amount equal to the unexpended personal services balance for such unfilled position.

**TO THE BOARD OF PENSIONS AND RETIREMENT:**

	<u>City</u>	<u>Special</u>	<u>Total</u>
Personal Services	\$0	\$0	\$0
<b>Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

The entire sum as shown above is appropriated to the Board of Pensions and Retirement and said Board is authorized and directed to make such payments from the above appropriations as are necessary to meet payment requirements for the civilian pensioned employees of the City of Wilmington, in accordance with the statutes and ordinances governing these pension systems, and to pay all appropriated amounts not so expended into the City's Pension Reserve Account. The City's Pension Reserve Account shall be devoted exclusively to the payment of pension liabilities of the City and may not

be decreased or invaded until such time as it becomes fully funded on an actuarially sound basis. Thereafter, funds in the Pension Reserve Account may be used for the payment of pension liabilities of the City provided such payments do not render the account actuarially unsound. The Board of Pensions and Retirement is authorized to make such investments as it deems appropriate to provide for continued growth and all money appropriated and invested as provided above shall be deemed current expenditures of the City.

**SECTION 7.** Appropriations in the sum of \$39,887,533 are made from the Intragovernmental Service Fund as follows:

**TO THE MAYOR:**

	<u>City</u>	<u>Special</u>	<u>Total</u>
Personal Services	\$2,042,379	\$0	\$2,042,379
Materials, Supplies, and Equipment	6,760,418	0	6,760,418
Debt Service	157,409	0	157,409
<b>Total</b>	<b>\$8,960,206</b>	<b>\$0</b>	<b>\$8,960,206</b>

**TO THE FINANCE DEPARTMENT:**

	<u>City</u>	<u>Special</u>	<u>Total</u>
Personal Services	\$0	\$0	\$0
Materials, Supplies, and Equipment	0	0	0
Debt Service	0	0	0
<b>Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

**TO THE DEPARTMENT OF PUBLIC WORKS:**

	<u>City</u>	<u>Special</u>	<u>Total</u>
Personal Services	\$0	\$0	\$0
Materials, Supplies, and Equipment	7,564,195	0	7,564,195
Debt Service	275,522	0	275,522
<b>Total</b>	<b>\$7,839,717</b>	<b>\$0</b>	<b>\$7,839,717</b>

**TO THE HUMAN RESOURCES DEPARTMENT:**

	<u>City</u>	<u>Special</u>	<u>Total</u>
Personal Services	\$671,789	\$0	\$671,789
Materials, Supplies, and Equipment	2,524,021	0	2,524,021
Special Purpose	19,891,800	0	19,891,800
<b>Total</b>	<b>\$23,087,610</b>	<b>\$0</b>	<b>\$23,087,610</b>

**TO THE DIRECTOR OF HUMAN RESOURCES - RISK MNGT./ENVIRONMENTAL  
LIABILITY RESERVE ACCOUNT:**

	<u>City</u>	<u>Special</u>	<u>Total</u>
Risk Mgt./Environmental Acct.	\$0	\$0	\$0
<b>Totals</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

The Director of Finance is authorized to transfer the above amount to the Human Resources Department in its Risk Management/Environmental Liability Reserve Account as the FY 2014 contribution in conformity with the provisions of Wilm. C. Ch. 2, Section 2-381, as amended. The account shall be maintained in a manner sufficient to permit it to accrue through accumulation of principal and interest and the balance shall be carried forward from one fiscal year to the next. The account shall be accessed and transfers shall be authorized only for purposes of the City meeting an obligation arising out of liability on the part of City government.

The personal services, materials, supplies, and equipment provided for herein shall be allocated among and paid for by the departments receiving intragovernmental services. The Director of Finance is hereby authorized to transfer funds from the accounts of departments using such intragovernmental services and to adjust upwards the appropriations contained herein for intragovernmental services so long as appropriated funds are available to pay for such services. The appropriations made herein shall be wholly payable from the appropriations for materials, supplies, and equipment made to departments receiving intragovernmental services and the limitations of Wilm. C., (Charter) Section 2-300(6) shall not apply.

Appropriations to the Human Resources Department include ongoing funding of the Risk Management Program, pursuant to the provisions of Wilm. C., Ch. 2, Art. VI, Div. 5.

**SECTION 8.** Appropriations in the sum of \$10,100,969 not subject to the limitations of Wilm. C., (Charter) Section 2-300(6), are included in the appropriations of Sections 2, 5, 6, and 7, under the heading "Special". These appropriations of special

funds are made contingent upon the receipt of funds and shall be utilized in the manner prescribed by the statutes, ordinances, regulations, resolutions, and/or grants from which they derive. In the event new funds are received or funds are received in greater or lesser amounts than appropriated above, spending shall be adjusted upward or downward in accordance with the funds available. In no event shall spending of the special funds herein provided for exceed the amounts actually received or otherwise made available.

**SECTION 9.** Except as otherwise provided by this ordinance, special funds, heretofore established pursuant to any ordinances, statutes, resolutions, and/or grants shall continue to be utilized in Fiscal Year 2014 for the purpose and in the manner prescribed by such ordinances, statutes, resolutions, and/or grants to the extent that they are consistent with the provisions of the Wilmington Home Rule Charter.

When, under the Charter, an appropriation is a prerequisite to the payment of money from such special funds, this section shall be construed as an appropriation of the full proceeds of such funds for the purposes heretofore authorized by such ordinances, statutes, resolutions and/or grants.

**SECTION 10.** The amounts herein appropriated for materials, supplies, and equipment shall be deemed to be available for encumbrance upon the effective date of this ordinance, to the extent necessary to facilitate the operations of the various offices, departments, boards, and commissions for Fiscal Year 2014, provided that no services shall be rendered prior to July 1, 2013, and no materials, supplies, and equipment acquired shall be used in Fiscal Year 2013, except to the extent required to prepare for Fiscal Year 2014 operations.



**SECTION 11. A. Position Allocation.** Attachment "A" hereto sets forth the positions authorized to be filled between July 1, 2013 and June 30, 2014. Pursuant to Section 40-36 of the City Code, any previously existing classifications and allocation of classifications are hereby abolished. Hereinafter, no additional positions shall be created or allocated without review by the Administrative Board and approval by ordinance of the City Council, except that nothing in this ordinance shall preclude the hiring and payment of employees filling positions where monies other than those appropriated by this ordinance are available.

**B. Executive and Managerial Salary Program and Salary Structure Matrix.** Attachment "B" hereto sets forth the positions that are in the executive and management salary program and the salary structure matrix for Fiscal Year 2014, pursuant to the provisions of Section 40-221 of the City Code, as amended by Substitute No. 1 to Ordinance No. 04-010.

**C. Non-Union Employee Salaries.** Attachment "C" hereto sets forth the Non-Union Salaries and the Grades and Steps for the same for Fiscal Year 2014.

**SECTION 12.** All unencumbered balances on hand as of July 1, 2014, held by any office, department, board, or commission named in Section 2, Section 5, Section 6, and Section 7 of this ordinance shall revert to the City of Wilmington Current Account.

**SECTION 13. Use of General Fund Balance.** No use of General Fund Unassigned Balance to balance the General Fund Operating Budget for FY 2014 is authorized.

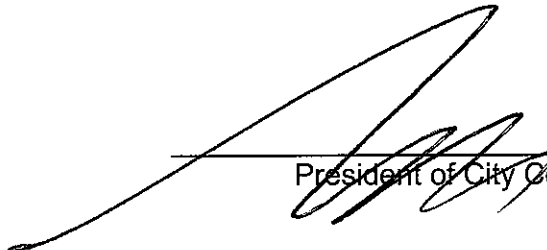
**SECTION 14. Transfers of Fund Balance.** The following transfer of funds is hereby authorized and approved for Fiscal Year 2014:


Transfer to the Economic Strategic Fund/Small Minority Business Commitment from the General Fund the amount of one-hundred and forty-two thousand dollars (\$142,000).

**SECTION 15. Effective Date.** This Substitute No.1 to Ordinance No. 13-038 shall be deemed effective as of its date of passage by City Council and approval by the Mayor.

First Reading..... November 7, 2013  
Second Reading..... November 7, 2013  
Third Reading..... January 9, 2014

Passed by City Council, January 9, 2014

  
\_\_\_\_\_  
President of City Council

ATTEST:   
\_\_\_\_\_  
City Clerk

Approved as to form this  
8<sup>th</sup> day of  
January, 2014

  
\_\_\_\_\_  
City Solicitor

Approved this 13<sup>th</sup> day of  
January, 2014

Dennis P. Williams  
Mayor

# **FY 2014 OPERATING BUDGET AMENDMENT # 2 SUMMARY**

## **Synopsis & Fiscal Impact**

DEPT/ACCOUNT GROUP	ACTIONS	GENERAL FUND
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<b>LICENSES &amp; INSPECTIONS</b>	Additional funding of \$350,000 needed to cover the six-month period January through June of 2014 for the operating costs of animal control as estimated by the Animal Control working group.	
Special Purpose (SPCA)		350,000
<b>Licenses &amp; Inspections Total</b>		<b>\$350,000</b>

<b>MAYOR'S OFFICE</b>	Partially restore the Contingency Fund to \$100,000.	
Contingent Reserves		100,000
<b>Mayor's Office Total</b>		<b>\$100,000</b>

<b>CITY COUNCIL</b>	Per Council Chief of Staff, funding needed for consultants "to provide expertise services regarding TPO, Policy, Legal, Financial and other issues that may arise pertaining to various subject matters".	
Materials, Supplies & Equipment		30,000
<b>City Council Total</b>		<b>\$30,000</b>

<b>SUMMARY</b>		GENERAL FUND
ALL DEPTS.		
Materials, Supplies & Equipment		30,000
Special Purpose (SPCA)		350,000
Contingent Reserves		100,000
<b>TOTAL ALL DEPTS.</b>		<b>\$480,000</b>

**Attachment A  
Fiscal Year 2014**

**DEPARTMENTAL POSITION ALLOCATION LIST**

**Fund: General**

**Department: Mayor's Office**

<u>Job Title</u>	<u>No.</u>	<u>Grade</u>	<u>Revenues</u>	
			<u>City</u>	<u>Special</u>
Mayor	1.00	Ext	1.00	0.00
Mayor's Chief of Staff	1.00	E 11	1.00	0.00
Chief Strategy Advisor	1.00	E 11	1.00	0.00
Director of Economic Development	1.00	E 09	1.00	0.00
Deputy Director of Economic Development	1.00	E 07	1.00	0.00
Director of Policy	1.00	E 07	1.00	0.00
Neighborhood Development Director	1.00	E 07	1.00	0.00
Special Assistant to Chief of Staff	1.00	E 07	1.00	0.00
Director of Communications and Cultural Affairs	1.00	E 06	1.00	0.00
Workforce Development Coordinator	1.00	E 06	1.00	0.00
Director of Constituent Services	1.00	E 05	1.00	0.00
Director of Media and Community Relations	1.00	E 05	1.00	0.00
Grants and Projects Specialist	1.00	E 02	1.00	0.00
Administrative Assistant - Office of the Mayor	2.00	E 04	2.00	0.00
Cultural Affairs Manager	1.00	E 04	1.00	0.00
Marketing & Special Projects Coordinator	1.00	E 04	1.00	0.00
Office Manager	1.00	E 04	1.00	0.00
Community Referral Specialist	1.00	E 03	1.00	0.00
Administrative Assistant II	1.00	E 02	1.00	0.00
Community Affairs Advisor	1.00	E 02	1.00	0.00
Mayor's Office Assistant	1.00	E 01	1.00	0.00
Mayor's Office Receptionist	1.00	E 01	1.00	0.00
Budget Director	1.00	M 07	1.00	0.00
Emergency Management Director	1.00	M 07	0.50	0.50
Mgr. of Minority, Disadvantaged and Small Business Enterprise	1.00	M 06	1.00	0.00
Senior Economic Research & Development Advisor	1.00	M 06	1.00	0.00
Civil Appeals Director	1.00	M 04	1.00	0.00
Senior Analysts/ Systems Coordinator	1.00	M 04	1.00	0.00
Senior Analyst	1.00	S	1.00	0.00
Budget Analyst II	2.00	Q	2.00	0.00
Economic Development Specialist	1.00	P	1.00	0.00
Constituent Services Project Specialist	1.00	N	1.00	0.00
Youth Intervention Specialist	1.00	L	1.00	0.00
Input & Compliance Specialist	1.00	I	1.00	0.00
Administrative Clerk I	1.00	G	1.00	0.00
<b>DEPARTMENT TOTAL</b>	<b>37.00</b>		<b>36.50</b>	<b>0.50</b>

**Attachment A**  
**Fiscal Year 2014**  
**DEPARTMENTAL POSITION ALLOCATION LIST**

**Fund: Internal Services**  
**Department: Mayor's Office**  
**Fiscal Year 2014**

<u>Job Title</u>	<u>No.</u>	<u>Grade</u>	<u>Revenues</u>	
			<u>City</u>	<u>Special</u>
Director of Integrated Technologies	1.00	M 07	1.00	0.00
Manager of Integrated Services	1.00	M 06	1.00	0.00
*Telecom Manager	1.00	M 04	1.00	0.00
Webmaster	1.00	M 02	1.00	0.00
Application Support Specialist II	2.00	T	2.00	0.00
Mapping & Graphics Manager	1.00	S	1.00	0.00
Informations Systems Administrator	1.00	R	1.00	0.00
Document Manager Supervisor	1.00	O	1.00	0.00
Information Analyst I	1.00	N	1.00	0.00
Telephony Analyst I	1.00	N	1.00	0.00
*Information Help Desk Engineer	4.00	N	4.00	0.00
Mapping Technician II	1.00	L	1.00	0.00
*Information Desktop Engineer	1.00	M	1.00	0.00
Document Management Systems Administrator	1.00	J	1.00	0.00
IT Office Coordinator	1.00	I	1.00	0.00
Communications Assistant	1.00	G	1.00	0.00
Document Management Technician	2.00	G	2.00	0.00
IT Support Services Technician	1.00	D	1.00	0.00
<b>DEPARTMENT TOTAL</b>	<b>23.00</b>		<b>23.00</b>	<b>0.00</b>

**Attachment A  
Fiscal Year 2014**

**DEPARTMENTAL POSITION ALLOCATION LIST**

**Fund: General  
Department: Planning  
Fiscal Year 2014**

<u>Job Title</u>	<u>No.</u>	<u>Grade</u>	<u>Revenues</u>	
			<u>City</u>	<u>Special</u>
Director of Planning and Urban Design	1.00	E 08	1.00	0.00
Administrative Assistant II	1.00	E 02	1.00	0.00
Planning Manager	1.00	M 06	1.00	0.00
Planning Grants Coordinator	1.00	M 05	1.00	0.00
Senior Planner Design & Review	1.00	S	1.00	0.00
Senior Planner II	1.00	R	1.00	0.00
Planner II	3.00	P	2.63	0.37
Planner I	1.00	N	1.00	0.00
Planning Technician	1.00	G	1.00	0.00
<b>DEPARTMENT TOTAL</b>	<b>11.00</b>		<b>10.63</b>	<b>0.37</b>

Attachment A  
Fiscal Year 2014  
Departmental Position Allocation List

Fund: General  
Department: City Council  
Fiscal Year 2014

<u>Job Title</u>	<u>No.</u>	<u>Grade</u>	<u>Revenues</u>	
			<u>City</u>	<u>Special</u>
President of City Council	1.00	EXT	1.00	0.00
Finance Chairman	1.00	EXT	1.00	0.00
President Pro Tempore	1.00	EXT	1.00	0.00
Council Members	10.00	EXT	10.00	0.00
City Clerk	1.00	EXT	1.00	0.00
Chief of Staff	1.00	EXT	0.90	0.10
Deputy Chief of Staff	1.00	EXT	0.95	0.05
Cable/Communications Senior Producer/Director	2.00	EXT	0.00	2.00
Cable/Communications Producer/Director	4.00	EXT	0.00	4.00
Legislative Analyst	1.00	EXT	1.00	0.00
Bailliff/Legislative Analyst	1.00	EXT	1.00	0.00
Administrative Assistant/Deputy City Clerk	1.00	EXT	1.00	0.00
Legislative Director	1.00	EXT	1.00	0.00
Director of Communications & Policy	1.00	EXT	0.20	0.80
Station Manger - WITN	1.00	EXT	0.00	1.00
Traffic & Web Content Coordinator	1.00	EXT	0.00	1.00
 <b>DEPARTMENT TOTAL</b>	 <b>29.00</b>		 <b>20.05</b>	 <b>8.95</b>



Attachment A  
Fiscal Year 2014  
DEPARTMENTAL POSITION ALLOCATION LIST

Fund: General  
Department: Treasurer  
Fiscal Year 2014

<u>Job Title</u>	<u>No.</u>	<u>Grade</u>	<u>Revenues</u>	
			<u>City</u>	<u>Special</u>
City Treasurer	1.00	EXT	0.50	0.50
Deputy Treasurer	1.00	EXT	0.75	0.25
Administrative Assistant to the City Treasurer	1.00	EXT	0.67	0.33
Pension Coordinator	1.00	EXT	0.00	1.00
Analyst II	1.00	N	1.00	0.00
Retirement Benefit Specialist	1.00	N	0.00	1.00
 DEPARTMENT TOTAL	 6.00		 2.92	 3.08

Attachment A  
Fiscal Year 2014  
DEPARTMENTAL POSITION ALLOCATION LIST

Fund: General  
Department: City Auditor  
Fiscal Year 2014

<u>Job Title</u>	<u>No.</u>	<u>Grade</u>	<u>Revenues</u>	
			<u>City</u>	<u>Special</u>
City Auditor	1.00	E 08	1.00	0.00
Auditing Administrative Assistant	1.00	E 02	1.00	0.00
Auditing Manager	1.00	M 06	1.00	0.00
Senior Auditor - IT	1.00	S	1.00	0.00
<b>DEPARTMENT TOTAL</b>	<b>4.00</b>		<b>4.00</b>	<b>0.00</b>

Attachment A  
Fiscal Year 2014  
DEPARTMENTAL POSITION ALLOCATION LIST

Fund: General  
Department: Law  
Fiscal Year 2014

<u>Job Title</u>	<u>No.</u>	<u>Grade</u>	<u>Revenues</u>	
			<u>City</u>	<u>Special</u>
City Solicitor	1.00	E 10	1.00	0.00
Senior First Assistant City Solicitor	1.00	E 09	1.00	0.00
First Assistant City Solicitor	2.00	E 09	2.00	0.00
Senior Assistant City Solicitor	2.00	E 08	2.00	0.00
Assistant City Solicitor	4.00	E 07	4.00	0.00
Legal Research Attorney	1.00	E 04	1.00	0.00
Legal Administrative Assistant	1.00	E 03	1.00	0.00
Legal Administrator	1.00	M 04	1.00	0.00
Real Estate Legal Coordinator	1.00	P	1.00	0.00
Litigation Assistant	1.00	O	1.00	0.00
Legal Legislative Assistant	1.00	N	1.00	0.00
Nuisance Property Administrator	1.00	N	1.00	0.00
Legal Assistant	4.00	M	4.00	0.00
DEPARTMENT TOTAL	21.00		21.00	0.00

Attachment A  
FISCAL YEAR 2014

DEPARTMENTAL POSITION ALLOCATION LIST

Fund: General  
Department: Finance  
Fiscal Year 2014

Job Title	Revenues			
	No.	Grade	City	Special
Director of Finance	0.50	E 10	0.50	0.00
Deputy Director of Finance	0.50	E 08	0.50	0.00
Administrative Assistant II	0.75	E 02	0.75	0.00
Principal Analyst	0.50	M 06	0.50	0.00
Revenue Division Manager	0.30	M 07	0.30	0.00
Senior Financial Officer	0.65	M 06	0.65	0.00
Procurement Manager	1.00	M 05	1.00	0.00
Senior Financial Analyst	1.60	M 05	1.60	0.00
Customer Service Manager	0.50	M 05	0.50	0.00
Tax Manager	1.00	M 05	1.00	0.00
Tax Supervisor	1.00	T	1.00	0.00
Revenue Audit Supervisor	1.00	T	1.00	0.00
Revenue Supervisor	0.50	T	0.50	0.00
Delinquent Accounts Supervisor	0.10	S	0.10	0.00
Finance Projects Coordinator	0.50	S	0.50	0.00
Grant Coordinator	1.00	S	1.00	0.00
Parking Services Supervisor	1.00	S	1.00	0.00
Real Estate Tax and Stormwater Supervisor	0.20	S	0.20	0.00
Utility Billing Supervisor	0.20	S	0.20	0.00
Revenue Audit Agent	2.00	R	2.00	0.00
Assistant Tax Supervisor	1.00	R	1.00	0.00
Revenue Collector	1.00	R	1.00	0.00
Sheriff Sale Administrator	0.10	R	0.10	0.00
Senior Accountant	2.50	O	2.50	0.00
Purchasing Agent II	2.00	O	2.00	0.00
Assistant Utility Billing Supervisor	0.20	N	0.20	0.00
Staff Accountant	0.50	N	0.50	0.00
Assistant Central Cashiering Supervisor	0.50	N	0.50	0.00
Assistant Revenue Audit Agent	1.00	M	1.00	0.00
Delinquent Accounts Agent	0.30	L	0.30	0.00
EIT Agent	6.00	L	6.00	0.00
Settlement Clerk	0.20	L	0.20	0.00
Purchasing Technician	1.00	J	1.00	0.00
Customer Service Representative II	4.00	I	4.00	0.00
Senior Parking Regulations Enforcement Officer	1.00	F	1.00	0.00
Account Entry Clerk	4.00	G	4.00	0.00
Administrative Clerk I	2.50	G	2.50	0.00
Data Entry Clerk III	1.00	G	1.00	0.00
Account Clerk III	0.10	F	0.10	0.00
Parking Regulations Enforcement Officer	16.00	F	16.00	0.00
Scofflaw Enforcer	2.00	F	2.00	0.00
<b>DEPARTMENT TOTAL</b>	<b>61.70</b>		<b>61.70</b>	<b>0.00</b>

**Attachment "A"**  
**Fiscal Year 2014**  
**Departmental Position Allocation List**

Fund: Water and Sewer  
Department: Finance  
Fiscal Year 2014

<u>Job Title</u>	<u>No.</u>	<u>Grade</u>	<u>Revenues</u>	
			<u>City</u>	<u>Special</u>
Director of Finance	0.50	E 10	0.50	0.00
Deputy Director of Finance	0.50	E 08	0.50	0.00
Administrative Assistant II	0.25	E 02	0.25	0.00
Revenue Division Manager	0.70	M 07	0.70	0.00
Principal Analyst	0.50	M 06	0.50	0.00
Senior Financial Officer	0.35	M 06	0.35	0.00
Senior Financial Analyst	0.40	M 05	0.40	0.00
Customer Service Manager	0.50	M 05	0.50	0.00
Revenue Supervisor	0.50	T	0.50	0.00
Real Estate Tax and Stormwater Supervisor	0.80	S	0.80	0.00
Delinquent Accounts Supervisor	0.90	S	0.90	0.00
Utility Billing Supervisor	0.80	S	0.80	0.00
Finance Projects Coordinator	0.50	S	0.50	0.00
Sheriff Sale Administrator	0.90	R	0.90	0.00
Senior Accountant	0.50	Q	0.50	0.00
Assistant Utility Billing Supervisor	0.80	N	0.80	0.00
Staff Accountant	0.50	N	0.50	0.00
Assistant Central Cashiering Supervisor	0.50	N	0.50	0.00
Customer Service Consultant	2.00	M	2.00	0.00
Delinquent Accounts Agent	2.70	L	2.70	0.00
Settlement Clerk	0.80	L	0.80	0.00
Customer Service Representative II	4.00	I	4.00	0.00
Delinquent Accounts Officer	1.00	H	1.00	0.00
Meter Reader Services Coordinator	1.00	H	1.00	0.00
Account Entry Clerk	1.00	G	1.00	0.00
Account Clerk III	0.90	F	0.90	0.00
Meter Reader	1.00	E	1.00	0.00
Administrative Clerk I	0.50	G	0.50	0.00
<b>DEPARTMENT TOTAL</b>	<b>25.30</b>		<b>25.30</b>	<b>0.00</b>

**Attachment A**  
**Fiscal Year 2014**  
**DEPARTMENTAL POSITION ALLOCATION LIST**

**Fund: General**  
**Department: Human Resources**  
**Fiscal Year 2014**

<u>Job Title</u>	<u>No.</u>	<u>Grade</u>	<u>City</u>	<u>Revenues</u> <u>Special</u>
Director of Human Resources	1.00	E 09	1.00	0.00
Administrative Assistant II	1.00	E 02	1.00	0.00
Director of Labor Relations/Classification	1.00	M 07	1.00	0.00
Payroll Manager	1.00	M 05	1.00	0.00
Employee Relations Advisor	1.00	M 04	1.00	0.00
Human Resources Information Systems Administrator	1.00	S	1.00	0.00
Human Resources Administrator	3.00	Q	3.00	0.00
Human Resources Compensation and Research Technician	1.00	O	1.00	0.00
Human Resources Specialist	1.00	N	1.00	0.00
Payroll Specialist	2.00	J	2.00	0.00
Human Resources Office Assistant	1.00	G	1.00	0.00
<b>DEPARTMENT TOTAL</b>	<b>14.00</b>		<b>14.00</b>	<b>0.00</b>

\* Deleted Human Resources Information and Systems Analyst Grade Q

Attachment A  
Fiscal Year 2014  
DEPARTMENTAL POSITION ALLOCATION LIST

Fund: Internal Service  
Department: Human Resources  
Fiscal Year 2014

<u>Job Title</u>	<u>No.</u>	<u>Grade</u>	<u>Revenues</u>	
			<u>City</u>	<u>Special</u>
Director of Risk Management & Employee Benefits	1.00	M 06	1.00	0.00
Occupational Health, Safety & Loss Prevention Programs Manager	1.00	M 05	1.00	0.00
Claims Supervisor	1.00	P	1.00	0.00
Occupational Health Nurse	1.00	P	1.00	0.00
Risk Management Analyst	1.00	O	1.00	0.00
Employee Benefits Administrator	1.00	N	1.00	0.00
Medical Records Clerk	1.00	G	1.00	0.00
 DEPARTMENT TOTAL	 7.00		 7.00	 0.00

Attachment A  
Fiscal Year 2014  
DEPARTMENTAL POSITION ALLOCATION LIST

Fund: General Fund  
Department: Licenses and Inspections  
Fiscal Year 2014

<u>Job Title</u>	<u>No.</u>	<u>Grade</u>	<u>Revenues</u>	
			<u>City</u>	<u>Special</u>
Commissioner of Licenses and Inspections	1.00	E 09	1.00	0.00
Deputy Commissioner of Licenses and Inspections	1.00	E 07	1.00	0.00
Administrative Assistant I	1.00	E 01	1.00	0.00
Plans Engineer	1.00	T	1.00	0.00
Housing Code Enforcement Supervisor	1.00	S	1.00	0.00
Building Code Enforcement Inspector	5.00	Q	5.00	0.00
Zoning Manager	1.00	Q	1.00	0.00
Assistant Plans Examiner / Engineer	1.00	P	1.00	0.00
Code Enforcement Administrator	1.00	O	1.00	0.00
Building Permit Director	1.00	M	1.00	0.00
Business Compliance Officer	1.00	M	1.00	0.00
Code Enforcement Inspector	14.00	M	14.00	0.00
Mechanical Code Enforcement Inspector	1.00	N	1.00	0.00
Administrative Supervisor	1.00	L	1.00	0.00
Administrative Clerk I	6.00	G	6.00	0.00
Records Clerk	1.00	C	1.00	0.00
<b>DEPARTMENT TOTAL</b>	<b>38.00</b>		<b>38.00</b>	<b>0.00</b>



**Attachment A**  
**Fiscal Year 2014**  
**DEPARTMENTAL POSITION ALLOCATION LIST**

**Fund: General Fund**  
**Department: Parks & Recreation**  
**Fiscal Year 2014**

<u>Job Title</u>	<u>No.</u>	<u>Grade</u>	<u>Revenues</u>	
			<u>City</u>	<u>Special</u>
Director of Parks & Recreation	1.00	E 08	1.00	0.00
Deputy Director of Parks & Recreation	1.00	E 06	1.00	0.00
Community Referral Specialist	1.00	E 03	1.00	0.00
Administrative Assistant I	1.00	E 01	1.00	0.00
Executive Director of WHACC	1.00	M 05	1.00	0.00
Projects Manager	1.00	M 05	1.00	0.00
Superintendent of Maintenance, Parks & Recreation	1.00	M 05	1.00	0.00
Superintendent of Recreation	1.00	M 05	1.00	0.00
Youth & Families Manager	1.00	M 05	1.00	0.00
Parks Maintenance Supervisor	2.00	M 04	2.00	0.00
Parks Financial Administrator	1.00	P	1.00	0.00
City Forester	1.00	N	1.00	0.00
Youth & Families Program Administrator	1.00	N	1.00	0.00
Physical Activities Coordinator	1.00	M	1.00	0.00
Recreation Program Coordinator	1.00	M	1.00	0.00
Technical Landscape Foreman	1.00	M	1.00	0.00
Assistant Parks Maintenance Supervisor	1.00	L	1.00	0.00
Equipment and Transportation Assistant	1.00	I	1.00	0.00
Accounts & Program Support Coordinator	1.00	H	1.00	0.00
Labor Foreman II	2.00	H	2.00	0.00
Small Engine Mechanic	1.00	H	1.00	0.00
Account Clerk III	2.00	F	2.00	0.00
Labor Foreman I	5.00	E	5.00	0.00
Clerk II	1.00	D	1.00	0.00
Equipment Operator II	3.00	D	3.00	0.00
Nursery Technician	2.00	D	2.00	0.00
Equipment Operator I	2.00	C	2.00	0.00
General Laborer II	2.00	C	2.00	0.00
General Laborer I	4.00	B	4.00	0.00
<b>DEPARTMENT TOTAL</b>	<b>44.00</b>		<b>44.00</b>	<b>0.00</b>

Attachment A  
Fiscal Year 2014  
DEPARTMENTAL POSITION ALLOCATION LIST

Fund: General Fund  
Department: Fire  
Fiscal Year 2014

Job Title	No.	Grade	Revenues	
			City	Special
Chief of Fire	1.00	E 09	1.00	0.00
Deputy Chief of Fire	2.00	E 07	2.00	0.00
Administrative Assistant II	1.00	E 02	1.00	0.00
Battalion Chief	10.00		10.00	0.00
Captain	11.00		11.00	0.00
Lieutenant	29.00		29.00	0.00
Firefighter	119.00		112.50	6.50
Fire Plans Reviewer	1.00	P	1.00	0.00
Executive Assistant to the Chief	1.00	N	1.00	0.00
Fiscal Administrator	1.00	K	1.00	0.00
Administrative Clerk II	1.00	H	1.00	0.00
DEPARTMENT TOTAL	177.00		170.50	6.50

Attachment A  
Fiscal Year 2014  
DEPARTMENTAL POSITION ALLOCATION LIST

Fund: General Fund  
Department: Police  
Fiscal Year 2014

Job Title	No.	Grade	Revenues	
			City	Special
Chief of Police	1.00	E 09	1.00	0.00
Administrative Assistant I	1.00	E 01	1.00	0.00
Inspector	2.00		2.00	0.00
Captain	7.00		7.00	0.00
Lieutenant	11.00		11.00	0.00
Sergeant	37.00		37.00	0.00
Patrol Officer	262.00		252.32	9.68
Social worker	1.00	Q	1.00	0.00
Bilingual Victims Case Coordinator	1.00	P	1.00	0.00
Crime Analyst	1.00	P	1.00	0.00
Domestic Violence Coordinator	1.00	P	1.00	0.00
Communications Supervisor	5.00	M	5.00	0.00
Property Technician	1.00	M	1.00	0.00
Records Supervisor	1.00	L	1.00	0.00
Fiscal Administrator	1.00	K	1.00	0.00
Senior Emergency Communications Specialist	1.00	J	1.00	0.00
Criminal Records Coordinator	1.00	I	1.00	0.00
Emergency Communications Specialist	12.00	I	12.00	0.00
Information Input Specialist	1.00	I	1.00	0.00
Administrative Clerk II	1.00	H	1.00	0.00
Administrative Clerk I	1.00	G	1.00	0.00
Communications and Data Specialist	7.00	G	7.00	0.00
Document Management Technician	1.00	G	1.00	0.00
Emergency Call Operator	14.00	G	14.00	0.00
Police Records Specialist	1.00	G	1.00	0.00
Police Reports Specialist	1.00	G	1.00	0.00
Senior Clerk	1.00	G	1.00	0.00
Vehicle Maintenance Technician	1.00	G	1.00	0.00
Teleserve Operator	6.00	E	6.00	0.00
<b>DEPARTMENT TOTAL</b>	<b>382.00</b>		<b>372.32</b>	<b>9.68</b>

Attachment "A"  
FISCAL YEAR 2014  
DEPARTMENTAL POSITION ALLOCATION LIST

Fund: General Fund  
Department: Public Works  
Fiscal Year 2014

Job Title	No.	Grade	Revenues	
			City	Special
Commissioner of Public Works	0.25	E 09	0.25	0.00
Deputy Commissioner of Public Works	0.50	E 08	0.50	0.00
Administrative Assistant I	0.25	E 01	0.25	0.00
Director of Transportation	1.00	M 07	1.00	0.00
Operations Director	1.00	M 06	1.00	0.00
City Engineer	0.45	M 06	0.45	0.00
Administrative Services Director	0.35	M 06	0.35	0.00
Transportation Engineer	1.00	T	1.00	0.00
Fleet Manager	0.75	Q	0.75	0.00
Building Services Supervisor	1.00	Q	1.00	0.00
Construction Supervisor	0.50	P	0.50	0.00
Engineer Records Coordinator	0.25	O	0.25	0.00
Sanitation Supervisor	1.00	O	1.00	0.00
Street Cleaning Supervisor	1.00	O	1.00	0.00
CADD/GIS Engineering Coordinator	1.00	N	1.00	0.00
Transportation Administrative Supervisor	1.00	O	1.00	0.00
Traffic Maintenance Foreman	1.00	M	1.00	0.00
Constituent Services Supervisor	0.30	L	0.30	0.00
ITMS Senior Technician	1.00	L	1.00	0.00
Assistant Building Services Manager	1.00	K	1.00	0.00
Assistant Sanitation Supervisor	2.00	K	2.00	0.00
Assistant Street Cleaning Supervisor	2.00	J	2.00	0.00
Purchasing Coordinator	0.70	J	0.70	0.00
Administrative Clerk III	0.50	I	0.50	0.00
Assistant Street and Sewer Maintenance Supervisor	0.20	I	0.20	0.00
Account Technician	0.50	H	0.50	0.00
Building Technician II	1.00	H	1.00	0.00
Constituent Services Assistant	1.20	H	1.20	0.00
Construction Inspector	1.00	H	1.00	0.00
Labor Foreman II	0.20	H	0.20	0.00
Signal Electrician	4.00	H	4.00	0.00
Administrative Clerk II	0.50	H	0.50	0.00
Equipment Operator V	1.00	H	1.00	0.00
Traffic Maintenance Technician II	4.00	G	4.00	0.00
Traffic Technician II	2.00	G	2.00	0.00
Administrative Clerk I	0.60	G	0.60	0.00
Equipment Operator IV	14.40	F	14.40	0.00
Equipment Operator II	10.00	D	10.00	0.00
Sanitation Driver	15.00	D	15.00	0.00
Sanitation Worker	25.00	D	25.00	0.00
Utility Yard Mechanic	1.00	D	1.00	0.00
General Laborer II	2.00	C	2.00	0.00
General Laborer I	18.00	B	18.00	0.00
Custodian	1.00	A	1.00	0.00
<b>DEPARTMENT TOTAL</b>	<b>122.40</b>		<b>122.40</b>	<b>0.00</b>

**Attachment A**  
**Fiscal Year 2014**  
**DEPARTMENTAL POSITION ALLOCATION LIST**

**Fund: Water and Sewer**  
**Department: Public Works**  
**Fiscal Year 2014**

<u>Job Title</u>	<u>Revenues</u>		
	<u>No.</u>	<u>Grade</u>	<u>City Special</u>
Commissioner of Public Works	0.75	E 09	0.75 0.00
Deputy Commissioner of Public Works	0.50	E 08	0.50 0.00
Administrative Assistant I	0.75	E 01	0.75 0.00
Water Division Director	1.00	M 07	1.00 0.00
Assistant Water Division Director	2.00	M 06	2.00 0.00
City Engineer	0.55	M 06	0.55 0.00
Administrative Services Director	0.65	M 06	0.65 0.00
Water Quality Manager	1.00	M 05	1.00 0.00
Civil Engineer	2.00	R	2.00 0.00
Environmental Program Mgr	1.00	S	1.00 0.00
Contract & Maintenance Supervisor	1.00	R	1.00 0.00
Water Distribution Supervisor	2.00	Q	2.00 0.00
Urban Forest Administer	1.00	Q	1.00 0.00
Fleet Manager	0.25	Q	0.25 0.00
Construction Supervisor	0.50	P	0.50 0.00
Wet Weather Administrator	1.00	P	1.00 0.00
Sewer Maintenance Supervisor	1.00	O	1.00 0.00
Water Production Supervisor	2.00	O	2.00 0.00
Water Systems Supervisor	1.00	O	1.00 0.00
Engineering Records Coordinator	0.75	O	0.75
SCADA Technician	1.00	O	1.00
Assistant Water Distribution Supervisor	1.00	P	1.00 0.00
Water Meter Supervisor	1.00	N	1.00 0.00
Water Production Maintenance Foreman	2.00	M	2.00 0.00
Water Quality Assistant	1.00	M	1.00 0.00
Constituent Services Supervisor	0.70	L	0.70
Water Quality Specialist	3.00	K	3.00 0.00
Chief Construction Inspector	1.00	J	1.00 0.00
GIS Technician	1.00	J	1.00 0.00
Purchasing Coordinator	1.30	J	1.30 0.00
Administrative Clerk III	0.50	I	0.50 0.00
*Assistant Street and Sewer Maintenance Supervisor	0.80	I	0.80 0.00
Account Technician	0.50	H	0.50 0.00
Assistant Water Meter Supervisor	1.00	H	1.00 0.00
Constituent Services Assistant	2.80	H	2.80 0.00
Construction Inspector	4.00	H	4.00 0.00
Labor Foreman II	4.80	H	4.80 0.00
Plant Mechanic II	7.00	H	7.00 0.00
Plant Operator III	8.00	H	8.00 0.00
Welder	1.00	H	1.00 0.00

## Attachment A

Fiscal Year 2014

## DEPARTMENTAL POSITION ALLOCATION LIST

Fund: Water and Sewer

Department: Public Works

Fiscal Year 2014

<u>Job Title</u>	<u>No.</u>	<u>Grade</u>	<u>Revenues</u>	
			<u>City</u>	<u>Special</u>
Administrative Clerk II	0.50	H	0.50	
Administrative Clerk I	0.40	G	0.40	0.00
Equipment Operator IV	4.60	F	4.60	0.00
Maintenance Mechanic II	1.00	F	1.00	0.00
Equipment Operator III	1.00	E	1.00	0.00
Maintenance Mechanic I	3.00	E	3.00	0.00
Technical Maintenance Mechanic I	8.00	E	8.00	0.00
Equipment Operator II	3.00	D	3.00	0.00
Equipment Operator I	1.00	C	1.00	0.00
General Laborer II	15.00	C	15.00	0.00
 DEPARTMENT TOTAL	 101.60		 101.60	 0.00

Attachment A  
Fiscal Year 2014  
DEPARTMENTAL POSITION ALLOCATION LIST

Fund: General  
Department: Real Estate and Housing  
Fiscal Year 2014

<u>Job Title</u>	<u>No.</u>	<u>Grade</u>	<u>Revenues</u>	
			<u>City</u>	<u>Special</u>
Director of Real Estate & Housing	1.00	E 08	0.49	0.51
Administrative Assistant II	1.00	E 02	0.50	0.50
Program Management Director	1.00	M 06	0.00	1.00
Director of Rehabilitation	1.00	M 05	0.05	0.95
Development Specialist	1.00	Q	0.30	0.70
Program Administrator	2.00	P	0.19	1.81
Program Coordinator	1.00	P	0.20	0.80
Senior Program Specialist	1.00	N	0.00	1.00
Senior Rehabilitation Specialist II	3.00	N	0.35	2.65
Property Manager	1.00	M	0.30	0.70
Senior Rehabilitation Loan Specialist	1.00	I	0.10	0.90
Administrative Clerk I	1.00	G	0.00	1.00
DEPARTMENT TOTAL	15.00		2.48	12.52

# City of Wilmington Executive and Managerial Position Level Salary Structure Matrix FY 2014

	Salary Range	
	<u>07/01/13 - 06/30/14</u>	
<b><u>Level 1</u></b>		
Administrative Assistant I	\$35,494	\$53,951
Mayor's Office Assistant		
Mayor's Office Receptionist		
<b><u>Level 2</u></b>		
Administrative Assistant II	\$39,235	\$60,422
Auditing Administrative Assistant		
Community Affairs Advisor		
Constituent Services Officer		
Webmaster		
Grants & Ptojects Specialist		
<b><u>Level 3</u></b>		
Community Referral Specialist	\$43,250	\$67,471
Legal Administrative Assistant		
<b><u>Level 4</u></b>		
Administrative Assistant - Office of the Mayor	\$47,865	\$75,626
Civil Appeals Director		
Cultural Affairs Manager		
Employee Relations Advisor		
Legal Administrator		
Legal Research Solicitor		
Marketing & Special Projects Coordinator		
Office Manager		
Parks Maintenance Supervisor		
Senior Analyst/Systems Coordinator		
Telecom Manager		



# City of Wilmington Executive and Managerial Position Level Salary Structure Matrix FY 2014

	Salary Range	
	<u>07/01/13 - 06/30/14</u>	
<b><u>Level 5</u></b>	\$52,953	\$84,520
Customer Service Manager		
Director of Constituent Services Division		
Director of Rehabilitation		
Executive Director of WHACC		
Occupational Health, Safety & Loss Prevention Program Manager		
Payroll Manager		
Planning Grants Coordinator		
Procurement Manager		
Projects Manager		
Senior Financial Analyst		
Superintendent of Maintenance, Parks & Recreation		
Superintendent of Recreation		
Tax Manager		
Youth & Families Manager		
Water Quality Manager		
<b><u>Level 6</u></b>	\$59,063	\$94,501
Administrative Service Director		
Deputy Director of Parks & Recreation		
Assistant Water Division Director		
Auditing Manager		
City Engineer		
Director of Communications & Cultural Affairs		
Director of Media and Community Relations		
Director of Risk Management & Employee Benefits		
Manager of Integrated Technologies		
Manager of Minority, Disadvantaged & Small Business Enterprise		
Operations Director		
Planning Manager		
Principal Analyst		
Program Management Director		
Senior Economic Research & Development Advisor		
Senior Financial Officer		
Workforce Development Coordinator		

**City of Wilmington Executive and Managerial Position Level Salary Structure Matrix FY 2014**

	<b>Salary Range</b>	
	<b><u>07/01/13 - 06/30/14</u></b>	
<b><u>Level 7</u></b>	<b>\$63,728</b>	<b>\$102,602</b>
Assistant City Solicitor		
Budget Director		
Deputy Chief of Fire		
Deputy Commissioner of Licenses & Inspections		
Deputy Director of Economic Development		
Director of Integrated Technologies		
Director of Labor Relations & Classifications		
Director of Policy		
Director of Transportation		
Emergency Management Director		
Neighborhood Development Director		
Special Assistant to the Chief of Staff		
Revenue Division Manager		
Water Division Director		
<b><u>Level 8</u></b>	<b>\$68,689</b>	<b>\$110,589</b>
City Auditor		
Deputy Commissioner of Public Works		
Deputy Finance Director		
Director of Parks & Recreation		
Director of Planning and Urban Development		
Director of Real Estate & Housing		
Senior Assistant City Solicitor		
<b><u>Level 9</u></b>	<b>\$74,071</b>	<b>\$119,254</b>
Chief of Fire		
Chief of Police		
Commissioner of License & Inspections		
Commissioner of Public Works		
Director of Economic Development		
Director of Human Resources		
First Assistant City Solicitor		
Senior First Assistant City Solicitor		
<b><u>Level 10</u></b>	<b>\$79,770</b>	<b>\$128,429</b>
City Solicitor		
Director of Finance		
<b><u>Level 11</u></b>	<b>\$86,103</b>	<b>\$138,626</b>
Chief of Staff		
Chief Strategy Advisor		

Effective: 07/01/13  
Revised: 05/13/13

Attachment "B"

# City of Wilmington Salary Review Matrix FY'14

	First Third	Middle Third	Top Third
Far Above Expectations	0%	0%	0%
Above Expectations	0%	0%	0%
Meets Expectations	0%	0%	0%
Below Expectations	0%	0%	0%
Far Below Expectations	0%	0%	0%

Revised 5/13/13

# City of Wilmington Fiscal Year 2014 Executiv and Managerial Pay Plan

	First Third	Second Third	Top Third	Range End
Level 1	\$35,494	\$40,108	\$49,336	\$53,951
Level 2	\$39,235	\$44,532	\$55,125	\$60,422
Level 3	\$43,250	\$49,305	\$61,415	\$67,471
Level 4	\$47,865	\$54,805	\$68,686	\$75,626
Level 5	\$52,953	\$60,896	\$76,781	\$84,724
Level 6	\$59,063	\$67,923	\$85,642	\$94,501
Level 7	\$63,728	\$73,447	\$92,884	\$102,602
Level 8	\$68,689	\$79,164	\$100,114	\$110,589
Level 9	\$74,071	\$85,367	\$107,958	\$119,254
Level 10	\$79,770	\$91,935	\$116,265	\$128,429
Level 11	\$86,103	\$99,234	\$125,496	\$138,626

Revised: 05/13/13

# DECLARED RATES DEPARTMENT HEADS FY 2014

Title	Salary
Mayor	\$114,523
Chief of Staff	\$112,813
City Treasurer	\$112,017
City Solicitor	\$110,754
Director of Finance	\$109,271
Chief of Police	\$109,271
Commissioner of Public Works	\$109,271
Chief of Fire	\$107,613
Director of Economic Development	\$107,206
Commissioner of Licenses & Inspections	\$104,662
Director of Human Resources	\$107,958
City Auditor	\$104,014
Director of Parks & Recreation	\$101,291
Director of Planning and Urban Development	\$101,291
Director of Real Estate and Housing	\$101,291

The Declared Rate Listing states the maximum salary for each position for each fiscal year.  
The actual salaries may be less than the declared rates.

# FY 2014 NON-UNION PAY SCALE

	Step I	Step II	Step III	Step IV	Step V	Step VI	Step VII
A	\$23,560	\$24,739	\$25,976	\$26,497	\$27,028	\$27,570	\$28,122
B	\$24,758	\$26,519	\$28,403	\$29,261	\$29,848	\$30,446	\$31,056
C	\$26,017	\$27,591	\$29,116	\$29,700	\$30,295	\$31,057	\$31,996
D	\$27,339	\$28,707	\$30,143	\$30,747	\$31,364	\$32,152	\$33,124
E	\$28,729	\$30,167	\$31,676	\$32,310	\$32,958	\$33,787	\$34,809
F	\$30,190	\$31,700	\$33,286	\$33,953	\$34,634	\$35,328	\$36,487
G	\$31,408	\$32,814	\$34,283	\$34,970	\$35,671	\$36,568	\$37,674
H	\$33,334	\$35,352	\$37,492	\$38,243	\$39,400	\$40,591	\$41,819
I	\$35,380	\$37,149	\$39,398	\$40,188	\$40,993	\$41,815	\$42,653
J	\$37,178	\$39,038	\$40,991	\$42,126	\$42,971	\$43,832	\$44,710
K	\$39,459	\$41,433	\$43,506	\$44,378	\$45,267	\$46,175	\$47,100
L	\$41,051	\$43,104	\$45,261	\$46,168	\$47,093	\$48,397	\$49,367
M	\$43,138	\$45,296	\$47,562	\$48,757	\$49,735	\$51,112	\$52,527
N	\$45,308	\$47,575	\$49,955	\$50,956	\$51,977	\$53,549	\$55,169
O	\$47,374	\$50,117	\$53,150	\$54,215	\$55,302	\$56,410	\$57,541
P	\$49,409	\$52,140	\$55,159	\$56,264	\$57,392	\$58,542	\$59,716
Q	\$51,791	\$54,382	\$57,102	\$58,247	\$59,711	\$60,908	\$62,129
R	\$54,288	\$57,004	\$59,856	\$61,055	\$62,279	\$63,527	\$64,800
S	\$56,763	\$59,603	\$62,584	\$63,839	\$65,118	\$66,423	\$67,755
T	\$62,184	\$66,927	\$72,032	\$73,476	\$74,948	\$76,451	\$77,983

Effective: 7/1/2013

Revised: 3/14/2013

ATTACHMENT "C"